

2011

**CERTIFICATE**

To the Clerk of Sedgwick County, State of Kansas

We, the undersigned, officers of

City of Mulvane

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2011; and (3) the Amounts(s) of 2010 Ad Valorem Tax are within statutory limitations.

			2011 Adopted Budget		
			Expenditures	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
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Statement of Lease-Purchases	6				
<b>Fund</b>	<b>K.S.A.</b>				
General	12-101a	7	3,309,727	712,324	22,197
Debt Service	10-113	8	987,287	391,316	12,194
Employee Benefit	12-16102	9	682,567	481,261	14,997
Library	12-1220	9	152,360	124,281	3,873
Industrial Development	CO #7	10	103,344	5,262	0.164
Capital Improvement Reserve	12-1,118	10	311,065	5,262	0.164
Special Liability	75-6110	11	189,750	5,262	0.164
		11			
Special Highway		12	229,292		
Senior Citizens		12	40,904		
Special Park & Rec.		13	25,514		
Nine One One		13	18,720		
Maintenance Shop		14	92,111		
Water		14	1,164,749		
Electric		15	6,319,307		
Sewer		15	1,494,503		
Transportation Impact		16	100,951		
Storm Sewer		16	77,301		
Park Impact		17	42,504		
		17			
Swimming Pool		18	200,402		
Non-Budgeted Funds-A		19			
Totals	xxxx		15,542,358	1,724,968	53,753
Budget Summary	20				
Neighborhood Revitalization Rebate	21				

Is an Ordinance required to be passed, published, and attached to the budget? Yes

Assessed Valuation:

Sedgwick County
Sumner County
0
0
Total Assessed Valuation

County Clerk's Use Only

5,277,470

Assisted by:

November 1st Total  
Assessed Valuation

Address:

Attest: 2010

County Clerk

Governing Body

Received  
AUG 23 2010  
Sumner County Clerk

City of Mulvane

2011

Computation to Determine Limit for 2011

		Amount of Levy
1. Total Tax Levy Amount in 2010 Budget	+ \$	1,705,517
2. Debt Service Levy in 2010 Budget	- \$	408,210
3. Tax Levy Excluding Debt Service	\$	1,297,307
<b>2010 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2010:	+ _____	178,554
5. Increase in Personal Property for 2010:		
5a. Personal Property 2010	+ _____	659,428
5b. Personal Property 2009	- _____	714,736
5c. Increase in Personal Property (5a minus 5b)	+ _____	0
		(Use Only if > 0)
6. Valuation of annexed territory for 2010:		
6a. Real Estate	+ _____	0
6b. State Assessed	+ _____	0
6c. New Improvements	- _____	0
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ _____	0
7. Valuation of Property that has Changed in Use during 2010:	_____	78,110
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	_____	256,664
9. Total Estimated Valuation July 1, 2010	_____	31,917,984
10. Total Valuation less Valuation Adjustment (9 minus 8)	_____	31,661,320
11. Factor for Increase (8 divided by 10)	_____	0.00811
12. Amount of Increase (11 times 3)	+ \$ _____	10,517
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ _____	1,307,824
14. Debt Service in this 2011 Budget	_____	391,316
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	_____	1,699,140

If the 2011 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

City of Mulvane

**Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider**

Budgeted Fund for 2010	Budget Tax Levy Amount for 2009	Allocation for Year 2011			
		MVT	RVT	16/20M Veh	Slider
General	715,665	131,050	1,876	378	0
Debt Service	408,210	74,750	1,070	216	0
Employee Benefit	441,566	80,858	1,158	233	0
Library	130,537	23,903	342	69	0
Industrial Development					
Capital Improvement Re					
Special Liability	9,539	1,747	25	5	0
TOTAL	1,705,517	312,308	4,471	901	0

County Treas Motor Vehicle Estimate 312,308

County Treasurers Recreational Vehicle Estimate 4,471

County Treasurers 16/20M Vehicle Estimate 901

County Treasures Slider Estimate 0

Motor Vehicle Factor 0.18312

Recreational Vehicle Factor 0.00262

16/20M Vehicle Factor 0.00053

Slider Factor 0.00000



City of Mulvane

2011

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2010	Date Due		Amount Due 2010		Amount Due 2011	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 1998-1	2/1/1998		Variable	1,600,000	590,000	3/1	9/1	0	0	0	0
Series 1998-2	4/1/1998		Variable	530,000	185,000	3/1	9/1	0	0	0	0
Series 1998-3	12/1/1998		Variable	172,333	60,000	3/1	9/1	0	0	0	0
Series A, 2000	12/1/2000		Variable	662,475	340,000	4/1	10/1	0	0	0	0
Series A, 2001	4/1/2001		Variable	700,000	410,000	4/1	10/1	0	0	0	0
Series A, 2002	7/1/2002		Variable	906,000	565,000	3/1	9/1	0	0	0	0
Series B, 2003	10/22/2003		Variable	75,852	22,000	3/1	9/1	1,060	2,000	970	2,000
Series A 2004	2/20/2004		Variable	845,235	640,000	3/1	9/1	25,103	50,000	23,603	55,000
Series B 2004	9/17/2004		Variable	918,802	760,000	3/1	9/1	31,720	55,000	29,245	55,000
Series A, 2006	1/1/2006		Variable	63,193	55,000	3/1	9/1	2,403	4,000	2,233	4,000
Series B, 2006	8/1/2006		Variable	2,800,000	2,775,000	3/1	9/1	131,088	25,000	129,775	35,000
Series A, 2007	5/1/2007		Variable	245,960	220,000	4/1	10/1	9,165	15,000	8,580	15,000
Series A, 2019 Refunding	4/10/2009		Variable	3,155,000	2,865,000	3/1	9/1	73,065	310,000	68,725	315,000
Series A, 2010	3/24/2010		Variable	2,090,000	0	3/1	9/1	20,404	175,000	40,750	415,000
<b>Total G.O. Bonds</b>					<b>9,487,000</b>			<b>294,007</b>	<b>636,000</b>	<b>303,880</b>	<b>896,000</b>
Revenue Bonds:											
Util Refund & Imp 2005	11/8/2005		Variable	10,000,000	8,835,000	4/1	10/1	378,435	345,000	366,360	355,000
Utility Rev. Series 2006	5/4/2006		Variable	1,680,000	1,525,000	5/1	11/1	76,208	55,000	73,843	60,000
<b>Total Revenue Bonds</b>					<b>10,360,000</b>			<b>454,643</b>	<b>400,000</b>	<b>440,203</b>	<b>415,000</b>
Other:											
<b>Total Other</b>					<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Indebtedness</b>					<b>19,847,000</b>			<b>748,650</b>	<b>1,036,000</b>	<b>744,083</b>	<b>1,311,000</b>



revised 8/25/08

City of Mulvane

**FUND PAGE - GENERAL**

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
<b>Resources Available:</b>	4,120,000	4,003,155	2,624,800
<b>Expenditures:</b>			
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Sub-Total detail page (Note should agree with detail)	0	0	0
Administration	176,603	167,600	159,400
Capital Outlay	0	450,000	450,000
Transfer out/Senior Citizens	0	15,000	19,280
Transfer out/Swimming Pool	91,000	126,748	131,943
Street Department	178,731	240,552	260,341
Debt Service	0	0	0
Fire Department	201,521	178,274	206,876
Debt Service	18,981	18,981	18,981
Police Department	836,130	883,134	880,233
Debt Service	0	0	0
Parks	130,297	223,656	235,606
Debt Service	0	0	0
Sports Complex	147,679	146,370	162,460
Municipal Court	84,687	107,950	103,150
Planning Commission	9,396	10,500	10,500
Ambulance Department	373,788	401,798	416,520
Debt Service		0	0
Inspection Department	66,339	70,800	73,200
Debt Service ES Bldg.	131,615	133,333	128,880
Fire District #12	12,892	18,900	23,000
Bindweed	704	3,000	1,000
Transfer out/Municipal Equipment Repl.	200,100	23,600	20,000
Neighborhood Revitalization Rebate	0	8,410	8,357
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>2,660,463</b>	<b>3,228,606</b>	<b>3,309,727</b>
Unencumbered Cash Balance Dec 31	1,459,537	774,549	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 3,315,517 3,228,606			
Non-Appr Bal			
Tot Exp/Non-Appr Bal			3,309,727
Tax Required			684,927
Del Comp Rate: 4.00%			27,397
Amount of 2010 Ad Valorem Tax			712,324



Adopted Budget	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Debt Service			
Unencumbered Cash Balance Jan 1	180,792	109,690	78,986
Receipts:			
Ad Valorem Tax	256,652	408,210	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,758	15,000	3,000
Motor Vehicle Tax	74,724	47,588	74,750
Recreational Vehicle Tax	1,073	797	1,070
16/20M Vehicle Tax	192	145	216
Slider	0	0	0
/			
Special Assessments	531,911	465,607	450,000
Delinquent Special Assessments	4,597	2,000	2,000
Mechanical & Equipment Tax	508	0	0
		0	0
In Lieu of Tax (IRB)	0	0	0
Interest on Idle Funds/Investments	4,285	1,000	1,000
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	877,700	940,347	532,036
Resources Available:	1,058,492	1,050,037	611,022
Expenditures:			
Bond Principal	1,845,421	633,100	664,175
Interest Coupon	368,789	332,904	308,324
Commission & Postage/Issue Costs	16	250	250
Cash Basis Reserve	0	0	10,000
Proceeds from bond refunding	-1,283,769	0	0
Neighborhood Revitalization Rebate	0	4,797	4,538
Miscellaneous	18,345	0	0
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	948,802	971,051	987,287
Unencumbered Cash Balance Dec 31	109,690	78,986	xxxxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	970,608	981,051	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 4.00%
			Amount of 2010 Ad Valorem Tax

City of Mulvane

2011

## FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Benefit	2009	2010	2011
Unencumbered Cash Balance Jan 1	196,382	226,022	131,567
Receipts:			
Ad Valorem Tax	414,853	441,566	xxxxxxxxxxxxxxxx
Delinquent Tax	4,636	2,000	2,000
Motor Vehicle Tax	66,608	76,741	80,858
Recreational Vehicle Tax	956	1,285	1,158
16/20M Vehicle Tax	193	233	233
Slider	760	0	0
Interest on Idle Funds/Investments	4,154	6,000	4,000
Miscellaneous		0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>492,160</b>	<b>527,825</b>	<b>88,249</b>
<b>Resources Available:</b>	<b>688,542</b>	<b>753,847</b>	<b>219,816</b>
Expenditures:			
Administration	46,929	115,990	153,490
Street Department	68,294	71,401	81,400
Police Department	219,921	276,000	276,000
Emergency Services Departments	78,722	85,701	91,300
Parks & Sports Complex	48,654	67,999	74,800
Neighborhood Revitalization Rebate	0	5,189	5,577
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>462,520</b>	<b>622,280</b>	<b>682,567</b>
Unencumbered Cash Balance Dec 31	226,022	131,567	xxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 599,942 622,280			
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	682,567
		Tax Required	462,751
		Del Comp Rate: 4.00%	18,510
		Amount of 2010 Ad Valorem Tax	481,261

## Adopted Budget

Library	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2009	2010	2011
Unencumbered Cash Balance Jan 1	5,107	5,108	8,535
Receipts:			
Ad Valorem Tax	111,019	130,537	xxxxxxxxxxxxxxxx
Delinquent Tax	1,439	0	0
Motor Vehicle Tax	22,367	20,531	23,903
Recreational Vehicle Tax	321	344	342
16/20M Vehicle Tax	59	62	69
Slider	203	0	0
Interest on Idle Funds/Investments	48	10	10
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>135,456</b>	<b>151,484</b>	<b>24,324</b>
<b>Resources Available:</b>	<b>140,563</b>	<b>156,592</b>	<b>32,859</b>
Expenditures:			
Library Appropriations	135,455	146,523	150,919
Neighborhood Revitalization Rebate	0	1,534	1,441
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>135,455</b>	<b>148,057</b>	<b>152,360</b>
Unencumbered Cash Balance Dec 31	5,108	8,535	xxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 143,582 148,057			
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	152,360
		Tax Required	119,501
		Del Comp Rate: 4.00%	4,780
		Amount of 2010 Ad Valorem Tax	124,281

City of Mulvane

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Industrial Development	2009	2010	2011
Unencumbered Cash Balance Jan 1	199,516	223,987	97,234
Receipts:			
Ad Valorem Tax	19,881	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	217	50	50
Motor Vehicle Tax	2,209	3,669	
Recreational Vehicle Tax	32	61	
16/20M Vehicle Tax	7	11	
Slider	36	0	
Interest on Idle Funds/Investments	2,089	2,000	1,000
Miscellaneous		0	
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>24,471</b>	<b>5,791</b>	<b>1,050</b>
<b>Resources Available:</b>	<b>223,987</b>	<b>229,778</b>	<b>98,284</b>
Expenditures:			
Industrial Development	0	132,544	103,284
Neighborhood Revitalization Rebate	0		60
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>132,544</b>	<b>103,344</b>
Unencumbered Cash Balance Dec 31	223,987	97,234	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	165,661	132,544	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 4.00%
			Amount of 2010 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Capital Improvement Reserve	2009	2010	2011
Unencumbered Cash Balance Jan 1	384,831	463,165	303,005
Receipts:			
Ad Valorem Tax	62,738	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	979	1,000	1,000
Motor Vehicle Tax	15,111	11,611	
Recreational Vehicle Tax	218	194	
16/20M Vehicle Tax	12	35	
Slider	115	0	
Interest on Idle Funds/Investments	4,111	2,000	2,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>83,284</b>	<b>14,840</b>	<b>3,000</b>
<b>Resources Available:</b>	<b>468,115</b>	<b>478,005</b>	<b>306,005</b>
Expenditures:			
Capital Improvements	4,950	175,000	311,005
Neighborhood Revitalization Rebate			60
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>4,950</b>	<b>175,000</b>	<b>311,065</b>
Unencumbered Cash Balance Dec 31	463,165	303,005	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	375,737	341,318	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 4.00%
			Amount of 2010 Ad Valorem Tax

City of Mulvane

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Liability	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	264,269	263,871	180,278
Receipts:			
Ad Valorem Tax	19,816	9,539	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	283	135	135
Motor Vehicle Tax	4,058	3,661	1,747
Recreational Vehicle Tax	58	61	25
16/20M Vehicle Tax	12	11	5
Slider	0	0	0
Interest on Idle Funds/Investments	2,793	3,000	2,500
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>27,020</b>	<b>16,407</b>	<b>4,412</b>
<b>Resources Available:</b>	<b>291,289</b>	<b>280,278</b>	<b>184,690</b>
Expenditures:			
Legal Fees	27,418	100,000	189,690
Neighborhood Revitalization Rebate			60
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>27,418</b>	<b>100,000</b>	<b>189,750</b>
Unencumbered Cash Balance Dec 31	263,871	180,278	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 283,440 267,112 Non-Appr Bal			
			Tot Exp/Non-Appr Bal 189,750
			Tax Required 5,060
			Del Comp Rate: 4.00% 202
			Amount of 2010 Ad Valorem Tax 5,262

Adopted Budget

0	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 0 0 Non-Appr Bal			
			Tot Exp/Non-Appr Bal 0
			Tax Required 0
			Del Comp Rate: 4.00% 0
			Amount of 2010 Ad Valorem Tax 0

City of Mulvane

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Special Highway	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	55,103	35,447	37,549
Receipts:			
State of Kansas Gas Tax	147,593	215,800	222,520
County Transfers Gas	57,652	0	0
Interest on Idle Funds/Investments	731	1,025	150
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>205,976</b>	<b>216,825</b>	<b>222,670</b>
<b>Resources Available:</b>	<b>261,079</b>	<b>252,272</b>	<b>260,219</b>
Expenditures:			
Street Department	196,559	214,723	200,219
Debt Services/Street Department	29,073	0	29,073
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>225,632</b>	<b>214,723</b>	<b>229,292</b>
Unencumbered Cash Balance Dec 31	35,447	37,549	30,927

2009/2010 Budget Authority Amount: 259,872 244,723

**Adopted Budget**

Senior Citizens	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	379	3,617	1,604
Receipts:			
Sedgwick County	18,000	25,980	18,000
Sumner County	3,290	3,000	3,000
Activity Receipts	3,553	4,000	3,500
Transfer in/General Fund	0	15,000	19,280
Grand money	2,548	0	0
Interest on Idle Funds/Investments	19	20	20
Miscellaneous	742	0	500
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>28,152</b>	<b>48,000</b>	<b>44,300</b>
<b>Resources Available:</b>	<b>28,531</b>	<b>51,617</b>	<b>45,904</b>
Expenditures:			
Senior Citizen Expenses	24,914	50,013	40,904
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>24,914</b>	<b>50,013</b>	<b>40,904</b>
Unencumbered Cash Balance Dec 31	3,617	1,604	5,000

2009 Budget Authority Limited Amount: 47,111 50,013

City of Mulvane

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**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Special Park & Rec.	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	37,716	44,701	25,514
Receipts:			
Local Alcohol Liquor Tax	11,091	11,631	
Interest on Idle Funds/Investments	393	150	
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>11,484</b>	<b>11,781</b>	<b>0</b>
<b>Resources Available:</b>	<b>49,200</b>	<b>56,482</b>	<b>25,514</b>
Expenditures:			
Park Equipment	4,499	30,968	25,514
	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>4,499</b>	<b>30,968</b>	<b>25,514</b>
Unencumbered Cash Balance Dec 31	44,701	25,514	0
2009/2010 Budget Authority Amount:	29,564	30,968	

**Adopted Budget**

Nine One One	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	21,270	12,730	3,670
Receipts:			
Taxes	14,539	15,000	15,000
Interest on Idle Funds	173	50	50
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>14,712</b>	<b>15,050</b>	<b>15,050</b>
<b>Resources Available:</b>	<b>35,982</b>	<b>27,780</b>	<b>18,720</b>
Expenditures:			
Telephone Expense	7,545	7,500	7,500
New Equipment	6,328	7,000	2,110
Insurance	104	110	110
Debt Service	9,275	9,500	9,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>23,252</b>	<b>24,110</b>	<b>18,720</b>
Unencumbered Cash Balance Dec 31	12,730	3,670	0
2009/2010 Budget Authority Amount:	23,252	41,338	

City of Mulvane

2011

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Maintenance Shop			
Unencumbered Cash Balance Jan 1	0	2,821	2,821
Receipts:			
Reimbursed Expense	20,818	48,758	48,758
Reimbursed Labor	23,269	33,000	33,000
Transfer in/Electric Department	20,000	10,000	20,000
Interest on Idle Funds	5	0	0
Miscellaneous	482	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>64,574</b>	<b>91,758</b>	<b>101,758</b>
<b>Resources Available:</b>	<b>64,574</b>	<b>94,579</b>	<b>104,579</b>
Expenditures:			
Maintenance Expense	61,753	91,758	92,111
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>61,753</b>	<b>91,758</b>	<b>92,111</b>
Unencumbered Cash Balance Dec 31	2,821	2,821	12,468

2009/2010 Budget Authority Amount: 94,594 91,758

**Adopted Budget**

Water	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	219,357	234,011	244,905
Receipts:			
Sales to Customer	730,029	1,100,000	1,200,000
Service to Customer	57,896	75,700	28,460
	0	0	
Transfer in	72,573	0	0
Interest on Idle Funds/Investments	9,796	4,120	2,420
Miscellaneous	2,219	7,260	200
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>872,513</b>	<b>1,187,080</b>	<b>1,231,080</b>
<b>Resources Available:</b>	<b>1,091,870</b>	<b>1,421,091</b>	<b>1,475,985</b>
Expenditures:			
Operations	758,670	1,044,789	1,002,210
Non-operations	17,058	40,000	40,000
Transfer to/General Fund	9,000	9,000	30,000
Transfer to/Maintenance	0	0	0
Debt Service	751,772	82,397	92,539
Proceeds from Bond Refunding	-678,641	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>857,859</b>	<b>1,176,186</b>	<b>1,164,749</b>
Unencumbered Cash Balance Dec 31	234,011	244,905	311,236

2009/2010 Budget Authority Amount: 1,207,444 1,176,186

City of Mulvane

2011

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Electric	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	3,147,175	2,912,503	2,664,796
Receipts:			
Sales to Customers	2,850,795	5,880,000	6,075,000
Service to Customers	830,716	114,274	114,074
Proceeds from Bond Refunding	387,434	0	0
Interest on Idle Funds/Investments	79,613	80,500	36,500
Miscellaneous	15,715	0	200
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>4,164,273</b>	<b>6,074,774</b>	<b>6,225,774</b>
<b>Resources Available:</b>	<b>7,311,448</b>	<b>8,987,277</b>	<b>8,890,570</b>
Expenditures:			
Operations	3,173,533	5,535,439	5,508,156
Non-operations	188,086	200,000	220,000
Transfer to/General Fund	245,931	191,000	196,000
Transfer to/Maintenance	20,000	10,000	20,000
Debt Service	771,395	386,042	385,151
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>4,398,945</b>	<b>6,322,481</b>	<b>6,329,307</b>
Unencumbered Cash Balance Dec 31	2,912,503	2,664,796	2,561,263
2009/2010 Budget Authority Amount:	6,008,900	6,322,481	

**Adopted Budget**

Sewer	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	1,547,672	1,494,079	1,289,399
Receipts:			
Sales to Customers	1,073,603	1,218,000	1,320,000
Service to Customers	73,522	78,400	17,500
Interest on Idle Funds/Investments	15,481	25,400	15,300
Miscellaneous	2,951	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>1,165,557</b>	<b>1,321,800</b>	<b>1,352,800</b>
<b>Resources Available:</b>	<b>2,713,229</b>	<b>2,815,879</b>	<b>2,642,199</b>
Expenditures:			
Operations	571,464	843,081	809,403
Non-operations	18,106	40,000	40,000
Transfer to/General Fund	30,000	30,000	30,000
Debt Service	1,404,736	613,399	615,100
Proceeds from Bond Refunding	-805,156	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>1,219,150</b>	<b>1,526,480</b>	<b>1,494,503</b>
Unencumbered Cash Balance Dec 31	1,494,079	1,289,399	1,147,696
2009/2010 Budget Authority Amount:	1,516,776	1,526,480	



City of Mulvane

2011

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Transportation Impact	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	205,134	152,951	96,951
Receipts:			
Transportation Impact Fees	4,900	3,000	3,000
Interest on Idle Funds/Investments	2,683	1,000	1,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>7,583</b>	<b>4,000</b>	<b>4,000</b>
<b>Resources Available:</b>	<b>212,717</b>	<b>156,951</b>	<b>100,951</b>
Expenditures:			
Completed Construction	59,766	60,000	100,951
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>59,766</b>	<b>60,000</b>	<b>100,951</b>
Unencumbered Cash Balance Dec 31	152,951	96,951	0
2009/2010 Budget Authority Amount:	205,555	207,134	

**Adopted Budget**

Storm Sewer	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	170,503	202,804	49,301
Receipts:			
Impact Fees	30,596	27,000	27,000
Interest on Idle Funds/Investments	1,705	2,000	1,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>32,301</b>	<b>29,000</b>	<b>28,000</b>
<b>Resources Available:</b>	<b>202,804</b>	<b>231,804</b>	<b>77,301</b>
Expenditures:			
Completed Construction	0	182,503	77,301
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>182,503</b>	<b>77,301</b>
Unencumbered Cash Balance Dec 31	202,804	49,301	0
2009 Budget Authority Limited Amount:	162,898	182,503	

City of Mulvane

2011

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget Park Impact	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	47,032	49,504	41,004
Receipts:			
Impact Fees	2,100	1,000	1,000
Interest on Idle Funds/Investments	372	500	500
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>2,472</b>	<b>1,500</b>	<b>1,500</b>
<b>Resources Available:</b>	<b>49,504</b>	<b>51,004</b>	<b>42,504</b>
Expenditures:			
Completed Construction	0	10,000	42,504
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>10,000</b>	<b>42,504</b>
Unencumbered Cash Balance Dec 31	49,504	41,004	0

2009/2010 Budget Authority Amount: 47,082 40,032

**Adopted Budget**

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
	0		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0

2009/2010 Budget Authority Amount:

### Adopted Budget Swimming Pool

194,748



City of Mulvane

2011

**2011 Neighborhood Revitalization Rebate**

Budgeted Funds for 2011	2010 Ad Valorem before Rebate**	2010 Mil Rate before Rebate	Estimate 2011 NR Rebate
General	720,488	22.419	8,357
Debt Service	391,259	12.174	4,538
Employee Benefit	480,795	14.961	5,577
Library	124,263	3.867	1,441
Industrial Development	5,200	0.162	60
Capital Improvement Rese	5,200	0.162	60
Special Liability	5,200	0.162	60
0			
0			
0			
0			
0			
<b>TOTAL</b>	<b>1,732,405</b>	<b>53.906</b>	<b>20,093</b>

2010 July 1 Valuation: 32,137,608

Valuation Factor: 32,137.608

Neighborhood Revitalization Subj to Rebate: 372,763

Neighborhood Revitalization factor: 372.763

\*\*This information comes from the 2011 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

## NOTICE OF BUDGET HEARING

2011

The governing body of  
City of Mulvane

will meet on the August 2, 2010 at 7:30 PM at City Hall, 211 N. Second Street, Mulvane, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at City Hall, 211 N. Second Street, Mulvane, KS and will be available at this hearing.

## BUDGET SUMMARY

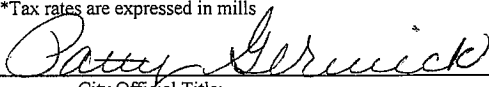
Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget for 2011		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Expenditures	Amount of 2010 Ad Valorem Tax	Estimate Tax Rate *
General	2,660,463	24.500	3,228,606	22.413	3,309,727	712,324	22.165
Debt Service	948,802	8.384	971,051	12.785	987,287	391,316	12.176
Employee Benefit	462,520	13.520	622,280	13.829	682,567	481,261	14.975
Library	135,455	3.617	148,057	4.088	152,360	124,281	3.867
Industrial Development		0.647	132,544		103,344	5,262	0.164
Capital Improvement Reserve	4,950	2.046	175,000		311,065	5,262	0.164
Special Liability	27,418	0.645	100,000	0.299	189,750	5,262	0.164
Special Highway	225,632		214,723		229,292		
Senior Citizens	24,914		50,013		40,904		
Special Park & Rec.	4,499		30,968		25,514		
Nine One One	23,252		24,110		18,720		
Maintenance Shop	61,753		91,758		92,111		
Water	857,859		1,176,186		1,164,749		
Electric	4,398,945		6,322,481		6,329,307		
Sewer	1,219,150		1,526,480		1,494,503		
Transportation Impact	59,766		60,000		100,951		
Storm Sewer			182,503		77,301		
Park Impact			10,000		42,504		
Swimming Pool	151,172		194,748		200,402		
Non-Budgeted Funds-A	249,652						
Totals	11,516,202	53.359	15,261,508	53.414	15,552,358	1,724,968	53.675
Less: Transfers	523,458		405,348		447,223		
Net Expenditure	10,992,744		14,856,160		15,105,135		
Total Tax Levied	1,703,441		1,705,517		XXXXXXXXXXXXXXXXXXXX		
Assessed							
Valuation	31,925,462		31,917,984		32,137,608		

## Outstanding Indebtedness,

	2008	2009	2010
January 1,			
G.O. Bonds	10,904,960	10,182,000	9,487,000
Revenue Bonds	11,115,000	10,745,000	10,360,000
Other	0	0	0
Lease Purchase Principal	1,432,824	1,323,922	1,406,302
Total	23,452,784	22,250,922	21,253,302

\*Tax rates are expressed in mills

  
 City Official Title:

ORDINANCE NUMBER 1349

AN ORDINANCE ATTESTING TO AN INCREASE IN TAX REVENUES FOR BUDGET YEAR 2011 FOR THE City of Mulvane

WHEREAS, the City of Mulvane must continue to provide services to protect the health, safety, and welfare of the citizens of this community; and

WHEREAS, the cost of providing essential services to the citizens of this city continues to increase.

NOW THEREFORE, be it ordained by the Governing Body of the City of Mulvane:

Section One. In accordance with state law, the City of Mulvane has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2011 until December 31, 2011.

Section Two. After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this city, it will be necessary to budget property tax revenues in an amount exceeding the levy in the 2010 budget.

Section Three. This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 2<sup>nd</sup> day of Aug., 2010.

/s/

James P. Ford  
Mayor

ATTEST: *[Signature]*  
Clerk



(Must be published and publication attached to budget)

## NOTICE OF BUDGET HEARING

2011

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City of Mulvane

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Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

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	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Expenditures	Amount of 2010 Ad Valorem Tax	Estimate Tax Rate *
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Debt Service	948,802	8.384	971,051	12.785	987,287	391,316	12.176
Employee Benefit	462,520	13.520	622,280	13.829	682,567	481,261	14.975
Library	135,455	3.617	148,057	4.088	152,360	124,281	3.867
Industrial Development		0.647	132,544		103,344	5,262	0.164
Capital Improvement Reserve	4,950	2.046	175,000		311,065	5,262	0.164
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Transportation Impact	59,766		60,000		100,951		
Storm Sewer			182,503		77,301		
Park Impact			10,000		42,504		
Swimming Pool	151,172		194,748		200,402		
Non-Budgeted Funds-A	249,652						
Totals	11,516,202	53.359	15,261,508	53.414	15,542,358	1,724,968	53.675
Less: Transfers	523,458		405,348		437,223		
Net Expenditure	10,992,744		14,856,160		15,105,135		
Total Tax Levied	1,703,441		1,705,517		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	31,925,462		31,917,984		32,137,608		

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	2008	2009	2010
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Revenue Bonds	11,115,000	10,745,000	10,360,000
Other	0	0	0
Lease Purchase Principal	1,432,824	1,323,922	1,406,302
Total	23,452,784	22,250,922	21,253,302

\*Tax rates are expressed in mills

*Patty Gerwick*  
City Official Title: